



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Tiruppattur
District**

1. Pool & Programme wise abstract (2026-27)
 2. Programme & Scheme wise abstract (2026-27)
 3. Approved activities for RCH Flexi pool (2026-27)
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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Tiruppur
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	621.05
2	NDCF Flexi Pool	220.58
3	NCD Flexi Pool	349.65
4	Health System Strengthening (HSS) - Urban	261.12
5	Health System Strengthening (HSS) Rural	3038.11
Total		4502.43

NATIONAL HEALTH MISSION - TAMIL NADU
District ROP for FY 2026-27

Amount in Rs. Lakhs

V S Sl	FBS Code	Programme Name	Sl.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Therapeutic Quantity	Budget for Letter
							Target	
02.1	Maternal Health		1	Infant Health Sanitation & Nutrition Days (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per mother	15.35	14555	2.25
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	755	8725	47.15
				Urban Mother	Cost per mother	885	1285	7.35
				Administrative cost	Cost per mother	85185		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	7584	95.11
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	11	12655	1.78
				Care of pregnant women	Cost per mother	255	7554	19.88
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17500000				
				Transport (To and Fro and immediately transfer) of institutional delivery at the GOVERNMENT HOSPITAL	Cost per mother	555	1275	16.18
			6	Pradhan Mantri Suraksha Yojana (PMJSRY)				
			7	Suraksha Yojana (SURYA)				
			8	Mothers				
				Establishment of the Mother's LAC Care Unit (MLCU) at DSH Maternity	Cost per unit	1250000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	880000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	12	485	3.24
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PHU				
				Procurement of LOR case	Cost per case	85715	5	2.47
			13	MSDSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18855	11	1.71
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18855	11	1.83
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	6.98
				Procurement of T&S for C&MC ventiles	Cost per unit	1750000		
			14	Labour Rooms (LRR + NRSU)				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852185	5	-

U P S C	PSI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proposed Quantity (Target)	Budget Est. Lakh
				Procurement of Chemical & Biological Indicators high delivery CD-GNC and B&MNC centres	Cost per facility	97000	1	1.77
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per facility	27000		-
			16	Implementation of RCH Portal (RMMS, RNC) 2				
			17	Other RCH Components				
			18	State specific Initiatives and Implementation				
RCH-2		PS & PNDT Act	19	PS & PNDT Act				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Sexual Violence				
			21	Health-Link (at) Shreebhya Mangalore (RCH-2)				
				Procurement of RSH, Tool kit	Cost per kit	2000	24	0.78
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	24	96.00
				CUG connection charges for Unit	Cost per unit	3400	24	0.24
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	10000000		
				Establishment of Secondary Integration point in DDICs	Cost per facility	1000000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (parental) at DDICs	Cost per unit		2	11.00
				Operational cost for DDIC	Cost per DDIC	120000	1	0.18
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	0.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.02
			23	Community Based Care - RCHC & HRYU				
			24	Procurement of HRYU kit for ASHAs	Cost per kit	1000	14	0.14
				Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000	1	0.00
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000	1	0.20
				Procurement of equipment for 20 newborn care units based on geo analysis	Cost per facility	2000000	1	0.20
				Operational cost of SHCU	Cost per facility	1000000	1	0.10
				Operational cost of NBSUs	Cost per facility	0.1000	2	0.02
				Operational cost of State newborn Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (FY)	Proposed	Budget (FY)
							Quantity	
10			10	2020-2021				
				Procurement of DSS	Cost per unit	2.4	10000	2.40
				Procurement of DSS	Cost per unit	2.12	10000	2.12
			11	2020-2021				
				Procurement of equipment to HCU	Cost per facility	1000000	1	10.00
				Operational cost of HCU	Cost per facility	1000000	1	10.00
			12	2020-2021				
				Procurement of 100 drugs (Vaccine 22, Substantive drugs to LRV, 2000000) discharged from facilities	Cost per unit	100.00	2000	20.00
				Procurement of JSSK drugs and consumables for each patient	Cost per patient	1.75	2000	3.50
			13	2020-2021				
				2020-2021				
11			14	2020-2021				
				Procurement of Drugs and Consumables for 1000 Patients (1000000)	Cost per unit	1000.00	1000	10.00
			15	2020-2021				
				2020-2021				
			16	2020-2021				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
				Vaccine stock charges from LRVs to HCU	Cost per facility	1.10	0	0.00
12			17	2020-2021				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
				Vaccine stock charges from LRVs to HCU	Cost per facility	1.10	0	0.00
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
13			18	2020-2021				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
				Vaccine stock charges from LRVs to HCU	Cost per facility	1.10	0	0.00
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
14			19	2020-2021				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
				Vaccine stock charges from LRVs to HCU	Cost per facility	1.10	0	0.00
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
15			20	2020-2021				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-
				Vaccine stock charges from LRVs to HCU	Cost per facility	1.10	0	0.00
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvovirus	Cost per unit	1.10	1000	1.10
				Procurement of Bags	Cost per unit	0	10000	0.00
				Procurement of HIV Outlet	Cost per unit	100	200	20.00
				Vaccine stock in urban areas	Cost per facility	100000	0	-

U N ID	ESRI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Est. Lakh
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	250	10.12
				Operational cost of Adolescent Health CD	Cost per AMP	1200	250	3.04
				Materials for Peer Educators	Cost per person	500	500	0.24
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	2014	20.14
				Concluding sterilisation Post Day services (PDS)	Cost per camp	25000	7	0.07
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	10	0.04
				Concluding MIV on PDS	Cost per camp	3400	7	0.23
			44	RUCD Incentive (FNUCD and FANUCD)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	500	1007	0.50
				FANUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	7	0.07
			45	ARTANA				
			46	SPW Mission National Scheme				
			47	Family Planning Indemnity Scheme			1	1.04
BCH.7	Maternal & Infant Health		48	ICMR				
			49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BCG/ DDAAC meetings	Cost per meeting	10000	1	0.10
			51	State specific initiatives and interventions				
			52	Aspirin 8000 Brand				
				Procurement of STARS (Cervix) under Fast Track Test Track Scheme under Ayushman Bharat	Cost per unit	15	80000	12.00
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	10770	5.05
				Procurement of Under IFA Tablets	Cost per tablets	0.72	70000	5.04
				Procurement of IFA for VRA	Cost per tablets	0.70	80000	5.60
			53	Maternal Swimming Pool				
				Procurement of Aspirin for NCD low rounds 0-5 yrs.	Cost per tablets	0.2	100000	2.00
				Procurement of Aspirin for NCD low rounds 6-9 yrs.	Cost per tablets	0.2	107000	2.14
				Procurement of Aspirin for NCD low rounds 10-19 yrs.	Cost per tablets	0.2	107000	2.14
				Procurement of Aspirin for NCD low rounds 20-29 yrs.	Cost per tablets	0.2	107000	2.14
			54	Supernatural Healthcare System (SHS)				
				Establishment of SHS in 8 facilities	Cost per facility	1400000	1	14.00
				Operational cost for SHS	Cost per facility	700000		

U P # 24	ESR Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/ times	Budget No. Lakh
			25	External A. Supplemental				
				Procurement of V/A bottle	Cost per unit	70.19	2771	2.88
			26	Bulfinch's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000		
			28	Individual Quarantine Control Form/Log				
			29	Self-Help Seminars				
			30	Other Bulfinch Components				
			31	State specific initiatives and innovations				
	ECPC	National Isolate Surveillance Quarantine Control Programme (NISCOP)	32	Implementation of NISCOP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	400	9.14
				Operational cost for ISO survey	Cost per ISO	40000		
			ECPC Sub Total					901.88
	ECUP Y	Integrated Disease Surveillance Programme (ISDP)	33	Implementation of ISDP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 ISDPs	Cost per ISDP	18000	1	0.18
				Reimbursement-based payments for laboratory tests across 12 reference labs	Cost per Lab	60000		-
				Procurement of VPD sample collection materials	Cost per unit	110000	1	0.11
				Transport and shipment of VPD samples to Salem & King Institute, Guntur	Cost per sample	220	60	0.13
	ECUP Z	National Vector Borne Disease Control Programme (NVBDCP)	34	Salaries				
				Maintenance of helicopters	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	1718	0.05
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.5	3231	0.08
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2142	0.10
				Operational cost for IRS	Cost per unit	200	260	0.08
			35	Salaries				
			36	Refrigerator				
			37	Refrigerator				
				Procurement of fogging machine spares	Cost per unit	3000	1	0.18
			38	Logistics & Transportation				
				Procurement of 100 portable fogging machine	Cost per unit	60000	2	0.60
				Wages to CDC workers	Cost per worker	150	2100	0.32
			39	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	212	0.06

F.Y. 2024	EBM Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (INR)	Budget	Budget Cts. Left	
							Quantity Target		
MCH & PHN Project	BOLCT 1	National Leprosy Eradication Programme (NLEP)		Risk MCR Surveillance	Cost per unit	10000	1	9.28	
			80 Case Detection Unit Management						
			Supervise eligible lab. Samples	Cost per unit	1272	3	9.28		
			Case detection & management	Cost per unit		1	42.89		
			Case detection & Management Services in Urban Areas	Cost per unit		1	1.00		
			GPMS Services/ Reconstructive Surgeries						
			Wellness services to patients for MCR	Cost per patient	13000	3	9.28		
			Procurement of Self-care kits	Cost per kit	500	450	1.28		
			Procurement of UCD units	Cost per unit	800	50	9.80		
			Procurement of MCR medicines for eligible patients	Cost per patient	600	200	3.88		
			TOTAL Receipts						
			TOTAL Disbursements						
			Total Surplus IN B/L/ILR						
			BOLCT 6	National Tuberculosis Elimination Programme (NTEP)	Treatment Support Mechanism	Cost per unit	1000	70	9.28
					Construction of TB vault	Cost per facility	1000000		
					Procurement of Equipment in health facilities	Cost per facility	24000	1	2.40
					Equipment Maintenance	Cost per facility	80000	1	9.04
	Drug transportation charges	Cost per district			200000				
	Operational cost for 40 mobile X-Ray vans	Cost per unit			810000	1	8.38		
	Community Engagement Activities	Cost per unit			140000				
	Research & Studies & Consultants	Cost per UCH			20000				
	Research for medical colleges	Cost per UCH			20000				
	Refinery Patient Support								
	Multisite Support for TB Patients	Cost per patient			6000	1000	99.04		
	ITSP								
	2 Patient Satisfaction from District Facilities	Cost per facility/district			1000	240	2.40		
	Laboratory Reference System								
	Procurement of TPT drugs and IQR under Urban TB Infection Management	Cost per patient			200000	1	2.00		
	Drug Resistance (MDR/TB)								
	Procurement of drugs	Cost per patient			32000				
	BOLCT 5	National Viral Hepatitis Control Programme (NVHCP)			TB Hepsys Death Jeelaga Campaign				
					State specific brochures and materials				
			Prevention						
			Screening and Testing through Facilitator						
			Screening and Testing through Outreach Activities						
				Screening of High-Risk and Hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	1000	9.00	
			Treatment						
			Procurement of Zidovudine/Zalcitabine Tablets	Cost per tablet	4	240	9.00		
			Management of Hepatitis A and E	Cost per unit	10000	1	9.28		

U P ID	WHO Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (INR)	Proposed Quantity Target	Budget Mn. Lakh
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines and Batches Serum for animal bite victims	Cost per unit	400	2797	11.14
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6070	4	2.16
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						13.30
		National Program for Control of Blindness and Vision Impairment (NPCMB)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	1042	10.42
			88	Cataract Surgeries through RCHs	Cost per surgery	1000	1087	10.84
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through RCHs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	180	1.80
			93	Free Spectacles for School Children	Cost per spectacles	200	1004	10.18
			94	Free spectacles to Others	Cost per spectacles	85.5	2480	2.12
			95	Coord in Aid for the Health Institutions, Eye Bank, RCH, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanpali and Or Fattika	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2128125	1	21.28
			96	Other NPCMB's components				
		National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for Deaddiction centres	Cost per district	10000		
				DMHP Targeted interventions	Cost per district	1200	40	0.48
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De addiction centres	Cost per district	80-1000		
			98	Implementation of TeleM & TMS				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			99	GRANTING LEADS AT DMHP				

U- R- D-	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proposed	Budget Est. Lakh
							Quantity /Target	
RCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (Infrastructure) of Non Geriatric units/Out-patients	Cost per facility	2000000	1	23.00
				Establishment (Infrastructure) of Non Geriatric units-Equipment	Cost per facility	1000000	1	18.00
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
RCLJ		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,00,000	1	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPOT Guidelines				
RCLJ			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	RCC Clinics at CH				
			108	RCC Clinics at LRA/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/RT				
RCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cash Less	Cost per unit	10000000		
			110	Other NCD/CCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	10000000		
				Procurement of USS with Shear Wave Elastography for Risking of NACLD screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	12000000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000		
				Reagents and Consumables for Cancer Screening at NCD-CH/CH	Cost per unit	8000	100	7.20
				Drugs & supplies for Oncology / CCU / CCU Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SDH	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	5	10.00
			111	State specific Initiatives and Intervention				
RCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000	5	35.00
				Procurement Drugs & Consumables for Haemodialysis	Cost per unit	50	5000	250
				Operational cost for haemodialysis	Cost per unit	60000	1	6.00
			113	Peritoneal Dialysis Services				
				Procurement of CAPD bag	Cost per CAPD bag	300.00	4500	13.50
RCLJ		National Program for Chronic Disease and Human Health (NPDCH)	114	Implementation of NPDCH				
				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000		
			115	Implementation of CH				

U- # ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Est. Lakh
	ECM 3	National Programme on Oral Health Programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation of CHC/UPH				
				Procurement of Dental Chair	Cost per unit	250000		
			117	Mobile Dental Unit/Trailer				
			118	State specific initiatives and innovations				
	ECM 3	National Programme on Palliative care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1000000	1	10.00
	ECM 3 B	National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Assam, Kishanganj, Darrang, and Jalpaiguri	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	10000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-Civil works	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment-equipment	Cost per facility	800000	1	8.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
	ECM 3 D	National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units-Civil works	Cost per facility	200000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units-equipment	Cost per facility	800000		
				Procurement of equipment for the State Burn & Shock Unit	Cost per facility	400000		
			125	Support for Emergency Triage Care				
				Establish 4 new TBSM centres at Nalbari, Tezpur, Dibrugarh, Naman, and Silchar to reduce transportation burden	Cost per facility	100000		
				Strengthening TBSM units	Cost per facility	100000		
				Procurement of equipment for heavy construction TBSM units	Cost per facility	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2000000		
				Strengthening of trauma services through procurement of equipment	Cost per facility	500000		
				Procurement of Anaesthetic equipment	Cost per facility	800000		
				Procurement of ECG/ECG equipment	Cost per facility	100000		
				Operational cost for each TBSM centre	Cost per facility	21000	1	0.21
				Procurement of E.Arm	Cost per unit	1010000		
	ECM 3 E	State specific Programme Interventions	126	Implementation of State specific initiatives and innovations				
	ECM Sub-Total							388.89
		Comprehensive Programme	127	Operationalisation of Assam Reserve Medical Staff (ARMS) - (JICA)				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Proposed	Budget (Ks. Local)
							Quantity/Target	
HSSU-1.2	1.1	Healthcare (HHC)	125	<u>Workshop Activities of AA/Ref/Unref</u>				
			126	Teleconsultation Facilities of AAP projects				
	1.2	Community Engagement	128	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	114000	11.40
				Unref in UHV's	Cost per UHV	1000	30	9.27
			129	SRG				
			130	JAN				
			131	HRG				
			134	Outreach Activities				
			135	Mapping of Stigma and Vulnerable Population				
			136	Other Community Engagement Components				
			137	Unref HHC/Referrals				
	1.3	Public Health Institutions by per HHC visits		Staff for UHVC	Cost per facility	100000		
				Specialist living charges for peripartus	Cost per facility	50000		
	1.4	Quality Assurance	138	Unref UHVs and Maternity Homes				
			140	Quality Assurance Implementation & Data Analysis				
				Designing and supply of display board on NCAS and scope of services for Certified facilities	Cost per facility	8000	1	9.18
				Certifications, Re-certification (national & State Certification) under NCAS	Cost per facility	55712	11	6.18
				Mobility charges to SOAU	Cost per facility	11700	1	9.30
				Investigation on attainment of NCAS Certification	Cost per facility	170000	3	5.18
			142	Referrals				
				Capacity grant	Cost per facility	45750	1	5.45
				Peer and external assessment	Cost per facility	2000	10	9.25
			143	<u>Research & Health Systems</u>				
HSSU-1.3	1.3	HSS	145	Intermediation for all HSS HCs			100	212.08
			146	Intermediary (Microfinance, Insurance, Staff Welfare Fund)				
				Performance-based incentive to UHVs	Cost per UHV	8000	34	2.64
			148	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	34	4.54
			149	Cycle for HCC Recruitment and Defining				
HSSU-1.4	1.4	Technical Assistance	150	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000		
				Operational Costs to CPMU	Cost per unit	80000		
				Operational Costs to CPMU	Cost per unit	100000		
HSSU-1.7	1.7	Access	151	IT/IT				
HSSU-1.8	1.8	Access	152	Health specific Programme Interventions and Interventions				
HSSU-1.9	1.9	United Checks	153	United Fund				
				JAB United Fund for HSS UHVs	Cost per facility	80000	1	8.68

P-#	FMS Code	Programmer Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budgetary Quantity - Target	Budget Cts. Lefted
				LAD under Fund for AED Office	Cost per facility	100000	9	6.08
				RCD under Fund for IS Clinics	Cost per facility	50000		
				Operational cost for NAC -	Cost per UAS	5000		
				NAC Action Sub Total				20%
	AQZ.1	Comprehensive Primary Health Centre (CPHC)	120	Operationalisation of Ayushman Aranya Manora (AAM) - Rural				
				Upgradation of 2012 Health Sub Centres (HSCs) to Ayushman Aranya Manch (SAM)	Cost per facility	40000	9	3.23
				Operational cost for CPHC health camp	Cost per camp	18474	144	2.23
				Certificate Course in Community Health Care - Bridge course for MHP	Cost per MHP	100000		
			121	Training Activities at AANr-Rural				
			122	Teleconsultation Facilities of SAM - Rural				
			123	CHC Monitoring	Cost per centre	18000	1	0.24
	AQZ.2	Blood Services & Donations	124	Screening for blood disorders				
				Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000	28	0.06
				Procurement of haemophilia drugs	Cost per unit	126100		
				Procurement of haemophilia prophylactic drugs	Cost per unit	443385		
				Procurement of consumables and reagents for haemoglobinsopathy screening	Cost per unit	200	200	0.2
				Operational cost of Blood Donation Camp	Cost per camp	1200	12	0.14
			125	Blood Bank/HCS/BCTU/haemoxams Day Care Centre				
			127	Blood Collection and Transport Vans				
				Operational cost of BCTV	Cost per BCTV	540000		
			128	Other Blood Services & Disorders Components				
	AQZ.3	Community Engagement		Consumables for Coagulation tests	Cost per test	180000		
			129	KIRRA (including ASHA Certification and ASHA Benefit Package)				
				Purchase of ASHA uniforms	Cost per ASHA	1000	144	0.14
				Purchase of WHV uniforms	Cost per WHV	1200	124	0.01
				Reimbursement of annual premium under Pradhan Mantri Jeevan Yojna Bima Yojana (PMJJBY)	Cost per ASHA	400	30	0.28
				Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ASHA	30	30	0.02
				Reimbursement of monthly premium under Pradhan Mantri Shree Yogi Mahatma (PMSY)	Cost per ASHA	1711	30	0.23
				Detection of COVID risk	Cost per WHV	10	400000	40.00
			130	ICDS				
			131	JSS				
			132	MIS				
			133	Other Community Engagements Components				
				Proposal for Ayushman Aranya Shri	Cost per unit	50000	9	0.40
			134	District Headquarter				

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Mn. Lakh
H25.4		Jammu Health Institutions up to 50000 capacity		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per bed			
				Equipment to Sub District Hospital	Cost per bed	1000000		
			106	Community Health Centres				
				Procurement of Physiotherapy equipment	Cost per bed	50000	5	6.12
				Payment to CH Operators	Cost per bed		1	44.40
			107	Primary Health Centres				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDGs	Cost per bed	24000	20	6.12
			109	Other Infrastructure related to the District Hospital etc.				
				Construction of Additional Drug ware house at District, Thana and Tribal level	Cost per bed	3000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Storey Buildings	Cost per bed	1000000		
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug ware house	Cost per bed	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and C&A Compliance) for patient and employee safety	Cost per bed		1	4.28
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000		
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000		
				Provision of C&A for uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Healthcare Facility/operation of Facilities for HIV/AIDS, Tuberculosis and Malaria Control				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	1	22.73
			112	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,35,715	20	89.23
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Rural Appraisal				

U N ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Year	Budget Cro. Lakh
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	1	8.00
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	2	3.33
				Monitoring risk- District level	Cost per visit	113733	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	62	24.21
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	71	173.22
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	8.10
			175	Surveys				
				Assessments	Cost per facility	8800	100	7.22
				Regulatory Audits	Cost per facility	42010	20	42.99
			177	Dissemination Strategy				
H22.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centricized Control Room		22300000		
				Centricized Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	2733000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	20	66.67
				Other Free Drug Services	Cost per patient	150000	1	8.70
				Other Free Drug Services to Secondary care	Cost per patient	228733	6	32.44
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for running expenditure by GO (MPCs)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	8	3.33
				Urban PHC/ Polyclinics	Cost per facility	200000	6	13.33
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	20	26.68
				NCD Drugs for HSCs	Cost per facility	18000	140	31.40
				Genetic Data at CH	Cost per facility	100000	1	6.88
				Implementation of NPTC	Cost per facility	100000	1	6.00
				NCD Clinic at CH	Cost per facility	1000000	1	33.33
				NCD Clinic at CH/SDCH	Cost per facility	870000	1	44.18
				Medicine for NCDs health team	Cost per unit	40000	24	5.60
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	205000		
				Digital Radiography	Cost per unit	880000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Target	Budget Est. Lakh
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000		
				Procurement of Equipment for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	45	89.27
				Consumables for LMS	Cost per unit	1,888	45	8.73
				Sample transportation cost	Cost per unit	28,000	21	8.27
				Lab reagents for CPTL	Cost per unit	223000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 87 MPCs	Cost per unit	386660		
				GDAS cost for health facilities	Cost per unit	4210	40	1.68
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	1	27.28
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.29
				Establishment of Tribal Mobile Health Units	Cost per MMU			
HCC-3	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	20140	1	9.12
				Maintenance of NMH Equipment	Cost per person		1.88	27.38
HCC-3	HCC		105	Reimbursement for all BNCs			738	1,288.78
			106	Incentives (BNCs, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2254	184	2.28
				Incentive to Physiotherapist	Cost per person	18000	9	7.62
				Incentive to Palliative care Staff course	Cost per person	18000	9	7.62
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.88
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	62000	1	3.42
				Incentives for Frontline workers for NCHDF	Cost per person	200	2487	6.18
				Incentives for Frontline workers for ICD	Cost per person	200	290	1.18
				Incentives for Frontline workers for ICDP Campaign	Cost per person	100	290	3.89
				Staff Welfare Activities	Cost per person	2500	425	14.88
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Reimbursement for CPTLs	Cost per person	1,48,000	110	176.28
			108	Incentives under CPTL				
				Performance Based Incentive to UMF & HGOs	Cost per person	8004	110	13.05
				Team Based Incentive to HGOs	Cost per person	1240	110	8.28
				Incentive to ASHA Workers	Cost per person	12000	144	12.88
				Team Based Incentive to NMH	Cost per person	12000	120	14.64

P A C E	EBR Code	Programme/ Theme	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Proposed	
							Quantity Tender	Budget (Rs. Lakh)
HCC-1 B	Enhancing RH			Cost for RH training Cost	Cost per person	42112000		
				Maintenance of PDCS 2.2 Application	Cost per unit	4412000		
				Centralised PDCS System	Cost per unit	4800000		
				Infrastructure Development for DNB Training	Cost per unit	4900000		
				Operational Cost for DNB Course	Cost per unit	1418122		
		102	Training Institutions and Staff Labs	Cost per unit				
HCC-1 I	Technical Assistance	102	CDPC-ITC (Information & Learning Centre)	Cost per unit	27000000			
		108	Planning and Program Management					
				Family Planning-Voluntary support to 2 RHCR District Co-ordinators	Cost per person	5000		-
				Immunisation-Voluntary support for Supervision of district level & Block level officers	Cost per person	4010	40	2.40
				Immunisation-Voluntary support for State level officers	Cost per unit	6120		
				Immunisation-Consumables for computer including provision for internet access for DNV	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, wVPI, wVPI, ADPI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	6	0.18
				Immunisation-Support for Quarterly Review Meetings for RI, wVPI, wVPI, ADPI & VPO at Block Level	Cost per person	100	780	0.78
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, wVPI, wVPI, ADPI & VPO for District Level Officers-FITC	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	1.00
				NLSP-Meetly support at State level	Cost per unit	400000		
				NLSP-Meetly support at District level	Cost per person	200000	1	0.00
				NLSP-Travel expenses for regular/Conferential staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.03
				NLSP-Office operation and Maintenance- State cell	Cost per unit	11500		
				NLSP-Office operation and Maintenance- District cell	Cost per person	9000	1	0.13
				ICDP-Voluntary support for 22 DNVs - District level	Cost per person	20000	1	0.10
				Voluntary support for state and District level for VPOs	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	200000		
				NTDP-Medical College meeting (STD and Core Committee)	Cost per unit	10000		
				NTDP-Meetly support to field staff block level	Cost per unit	33400	12	0.99
				NTDP-Meetly support to district level	Cost per unit	600000	1	6.00
				NTDP-Meetly support to State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	147200		

U N ID	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity /year	Budget Rhs. Left/ht
				NMCP-dispensation and monitoring	Cost per unit	27000	12	3.24
				NMCP-Office Operational cost	Cost per unit	400000		
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Dissemination of Treatment Cards for NMCP	Cost per unit	10000		
				NMCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	3.20
				NMCP-Operational Expenses for District level Rajasree Management Unit	Cost per unit	100000	1	3.16
				Operational Expenses for State Viral Rajasree Management Unit	Cost per unit	700000		
				NMCP-Infrastructure contingencies Rajasee	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	3.24
				NF-VCD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	4.00
				NF-VCD -Monthly support for VCD DPO	Cost per unit	400000	1	4.80
				NF-VCD -District level contingency	Cost per unit	600000	1	3.60
				NPPDC-Travel costs under NPPDC	Cost per unit	90000		
				National Health-Conference for National Health Day	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	1	3.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	3.00
				Programme Management-Workshops and Conferences at State and District level - GDM, PDM, J	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and JMS	Cost per district	700000	3	3.40
				Programme Management-Contingency - DMU - State / DMU - District DMU and JMS	Cost per district	1100000	6	11.10
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Monthly Support for state level OTear Mental Health	Cost per unit	400000		
				Programme Management-Monthly Support District ATM	Cost per district	400000	1	4.80
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
HC2.1 2	IT interventions and systems		105	Health Management Information System (HMIS)				
			106	Implementation of HMIS				
			107	Software (CPHC-HMIS)				
HC2.1 3	Infrastructure		108	District Specific Programme Interventions and Infrastructures				
				District Hospitals	Cost per facility	200000	1	3.00
				SDH	Cost per facility	200000	3	6.00
				PHCs	Cost per facility	200000	6	12.00
				PHCs	Cost per facility	100000	20	24.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proposed	Budget (Rs. Lakh)
							Quantity Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	142	62.27
				PHSC	Cost per facility	16000	240	24.88
	R05.1.5	Gravimetric monitoring	200	Gravimetric Measurements and Control (GSCM)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, HES-Infant, HES-Infant)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	177000		
				Integrated Training-Integrated Rashash Training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashash Training of ANM	Cost per batch	124000		
				Integrated Training-Integrated Rashash Training of DPH	Cost per batch	188700		
				Integrated Training-Integrated Rashash Training for ASHA	Cost per batch	127000		
				National Health Order on congenital (Genetic) Training	Cost per batch	1287000		
				National Health Order on congenital (Genetic) Training	Cost per batch	1287000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	6807000		
				National Health-USG training	Cost per batch	80000		
				USCAR Training for General counselling for Contraception	Cost per batch	78000		
				USCAR Training for General Medicine & Reproduction	Cost per batch	78000		
				LaCharyaLaCharya Rashash Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP Training in District level (MCH & MCH) USCAR	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	10770		
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashash	Cost per batch	11100		
				Family Planning-UGD & Asters Training (UGD)	Cost per batch	60000	1	9.24
				Family Planning-UGD & Asters Training (SA)	Cost per batch	60000	1	9.24
				Advanced Health-District Level Rashash Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR is 10th standard	Cost per batch	60000	6	3.12
				Covid Health-Facility Based Handon Care/Overseer Training at RCH	Cost per batch	247000		
				Immune Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immune Training on HPV vaccination	Cost per batch	67000	1	9.27
				Nutrition-SAM - MCH Free District - Training	Cost per batch	70000		
				AVHCP-Hands on Training on Viral load testing-T	Cost per batch	60000		
				AVHCP/AVHCP Rashash Training-MD	Cost per batch	60000		

F.Y. 20	FRI Code	Programme/Theme	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Proposed	Budget (Rs. Lakh)
							Quantity/Target	
				HRMCP-Add portal and HRMCP refresher Training-2020	Cost per bench	50000		
				NLSP-Capacity Building under NLSP - Medical Officers	Cost per bench	20000	3	0.60
				NTGP-Refresher TOT Training for SHGs on NTGP Program updates	Cost per bench	10500		
				NTGP-Refresher TOT Training for SHGs on NTGP Program updates	Cost per bench	27500		
				NTGP-Refresher Training and Refresher Skill Implementation Training	Cost per bench	18000		
				NTGP-Refresher Training on TB Case Notification and Public Private Cooperation	Cost per bench	18000		
				NTGP-Refresher TOT on TUBOT Updates	Cost per bench	18000		
				NTGP-Refresher : induction training on Differentiated TB Care - 5 Day Regimen - TB Free Rajasthan	Cost per bench	18000	8	0.14
				NTGP-Tx strengthen capacity building and uniform implementation of NTGP guidelines across various settings	Cost per bench	800000		
				PPCL Training on Prevention & Control of Leprosy	Cost per bench	30000	1	0.13
				PPCH-CPH-Ref & VPPCH-Ref Orientation Training	Cost per bench	42000	1	0.42
				NP-NCO-Training of Trainers on NCD (Comprehensive)	Cost per bench	100000		
				NP-NCO-Comprehensive Training (SH) on NCD to SHN Nurses including NP-NCO, NASHD, CVD, Diabetes Feet, NPCBAM, NPPOD, COPD, NPHCA, NPHS, NPWH and DMHD	Cost per bench	79713	3	0.24
				NP-NCO-Comprehensive Training (SH) on NCD to SHN Nurses including NP-NCO, NASHD, CVD, Diabetes Feet, NPCBAM, NPPOD, COPD, NPHCA, NPHS, NPWH and DMHD	Cost per bench	80000	3	0.24
				NPNCOS - Cancer-National Level Training - High precision surgical techniques	Cost per bench	145000		
				NPNCOS - Cancer-60-Days Hands-on Training in Andrology for Surgeons in NCDs	Cost per bench	720000	1	0.72
				NPNCOS - Cancer-30-Days Hands-on Training in Radiation Hemato-Oncology services for Medical Oncologists at CH, Agartala	Cost per bench	113000		
				NPNCOS - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in NCDs at NCDs	Cost per bench	24000		
				NPNCOS - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Medical Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per bench	1000	100	0.10
				NPNCOS-Refresher Training in Palliative Care SH on NPPO/NPHCA	Cost per bench	14500	1	0.13
				NPPOD-Training for SHN Surgeons	Cost per bench	10000		
				NPPOD-Refresher Training to Physiotherapist on NPPO/NPHOS	Cost per bench	18000	1	0.18
				NPPOCH-Heart stroke management training	Cost per bench	20000		
				NPPOCH-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	51210	1	0.51
				NTGP-Capacity building including training LPPCH	Cost per bench	7500	8	0.60

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity /year	Budget Est. Lakh
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency management Training	Cost per batch	15000	11	0.85
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	8	0.12
				District Level Training & Capacity Building on Case Management	Cost per batch	17500	1	0.07
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Healthcare Training to APN/PHU Coordinator	Cost per batch	100000		
				HMIS HMIS Training	Cost per batch	17500	1	0.07
				HMIS-HMIS Training	Cost per batch	10000	2	0.24
WPS-1 9	ASHA Incentives	203	ASHA Incentives (Pre, HCN, MCH, WIC, PNC-urban, PNC-rural)					
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	114	19.94
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	114	0.65
				Maternal Health-ASHA Incentive for identification and mobilization of high risk mother in post natal period	Cost per ASHA	1000	114	0.19
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking on (in case of institutional deliveries) and parent for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,3,7,14,21,28,42)	Cost per ASHA	4000	114	6.36
				Child Health-Home Based Young Child (MCHC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	114	0.42
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	114	0.85
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1500	114	0.74
				Adolescent Health-Adolescent Health Day (AHM) Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per ASHA	500	114	0.12

U P S C	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/ times	Budget Rhs. Lakh
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PPSCUD mission	Cost per ASHA	1700	114	2.25
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	114	2.14
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	114	0.68
				Nutrition-Aspirin Muth Shree In- blowing Vaginal test and Post-App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	114	0.68
				Nutrition-Aspirin Muth Shree In- blowing the all Children in the age group and Inblowing Vaginal test and Post-App Supplementation	Cost per ASHA	1200	114	1.27
				Nutrition-National Deworming Day For enrolling out of school children.	Cost per ASHA	200	114	0.22
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	114	2.22
				Nutrition-Mother's Aspiration Attention (MMA)	Cost per ASHA	600	114	0.68
				For conduction of Mother's meeting every quarter preferably on All child day at AWYC / MSC on Subeach session as per the flow chart of VHS	Cost per ASHA	100	114	0.12
				Nutrition-ICCT- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	114	0.12
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Infine Control Programme – Spot Testing of samples	Cost per ASHA	200	114	0.24
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	114	2.14
				National Vector Borne Disease Control Programme-Preparing blood slides : Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete radical treatment to positive Pf and Pn case detected by blood slide. At per drug regimen -Rs.15	Cost per ASHA	1800	114	2.64
				National Leprosy eradication Programme- Incentive for ASHA (AWV) Volunteer for detection of Leprosy (Rs.100 for detection of an early case before onset of any visible deformity, Rs.200 for detection of new case with visible deformity or handicapped or age)	Cost per ASHA	47	114	0.05
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	15.2	114	0.05
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	113.2	114	0.12
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.8	114	0.29

U- B- D#	HMIS Code	Programmer Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Frequency Quantity/ Year	Budget Mn. Lakh
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	110	3.24
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	18000	110	37.26
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	110	13.20
				Incentives for Raising Required Activities	Cost per VHV	18000	100	39.28
				Expanded Services Package under CCHC component	Cost per VHV	12000	100	16.64
				Incentives for Raising Required Activities	Cost per VHV	14000	30	8.12
				Expanded Services Package under CCHC component	Cost per VHV	12000	30	4.34
HMIS-1 B	II Interventions and Systems		203	IT infrastructure (incl. HCR, NISCT, NCO, HMIS-Intake, HMIS-Store) - IT software, Laptops etc. for service delivery)				
				National Health-VRM Data card charges	Cost per unit	2000	140	8.12
				NGP-Target to train health staff	Cost per unit	10000	10	3.88
				HMIS-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Mursh IT infrastructure (incl. HCR, NISCT, NCO, HMIS-Intake, HMIS-Store) - IT software, Laptops etc. for service delivery)	Cost per unit	120000	110	2.80
				HMIS-Connectivity Charges	Cost per unit	110000	4	6.74
				HMIS-UPS testing	Cost per unit	5000	10	3.44
				HMIS-Operational cost for HMIS	Cost per unit	4000	40	5.88
				HMIS-Maintenance of other Application and Training Charges	Cost per unit	300000		
				HMIS-CAWIC of IT hardware and Server	Cost per unit	3000000		
				HMIS-Application Development, Server Maintenance and DBU team maintenance for HMIS 3.0	Cost per unit	14000000		
				HMIS-DBMS Charges for beneficiaries registered in HMIS and other applications	Cost per unit	0.0000	2740000	3.62
				HMIS-Mobile charges to ASHAs	Cost per unit	1800	114	2.85
				HMIS-Centralised PACS system to be established in UMS-UT	Cost per unit	4200000		
HMIS-1 B	III C & Training		204	ICC & Finding (incl. HCR, NISCT, NCO, HMIS-Intake, HMIS-Store)				
				Appropriate Health-Finding of ICC Materials for Schools	Cost per unit	400	250	5.14
				Appropriate Health-Finding of School Health and Wellness Modules	Cost per unit	300	250	8.53
				Business Finding of ICC Schemes and Materials for National Awareness Day	Cost per unit	20000	1	9.72
				LaCanya-Finding of LaCanya Case Sheets and Registers	Cost per unit	100000	3	6.38
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	3.33
				National Family Planning celebration at District level activities	Cost per unit	40000	1	3.40
				Family Welfare-Finding and ICC for Family Welfare including SAC Services	Cost per unit	200000	1	2.62

U- # ID	YHS Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (\$/u)	Frequency Quantity/ times	Budget No. Lethal
				CDH-Printing of CD and Lethal forms	Cost per unit	12000		
				VBOP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.12
				VBOP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	24420	1	0.44
				VLBP-BC-BCC: Mass media, Outdoor media, Radio media, Advocacy media for VLBP	Cost per unit	120000	1	1.24
				VLBP-Printing Works for VLBP	Cost per unit	20000	1	0.20
				VLBP-Printing of VLBP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VLBP-ACSB for VLBP	Cost per unit	120000	1	2.17
				VLBP-Printing (ACSB) for VLBP	Cost per unit	17000	1	0.18
				VLBP-BC Activities for V and Oral TB (B-2B)	Cost per unit	3000	8	0.24
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	1	1.34
				Maternal Health-BC for Telemedicine	Cost per unit	4402	70	0.24
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.20
				NPHCB-Implementation of TB-BC purchase Coverage of Public School and Private School & TB-BC Childhood Printing	Cost per unit	100	910	0.18
				NPHCB-Tobacco Cessation- BC-BCC for Children	Cost per unit	100000	1	1.00
				NPHCB-State specific initiatives and Innovations- BC-BCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- BC-BCC for District NCD Cell	Cost per unit	120000	1	1.10
				NPHCB-BC Materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30001	1	0.20
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.14
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	8	0.28
				HMS 2.0-BC for HMS 2.0	Cost per unit	2001	84	0.20
				NCD Awareness program for schools (leaflet set)	Cost per unit	17000	1	0.18
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	280	0.12
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	36	0.90
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1718	0.20
YHS-1 5		Inter-Site management	205	USA, Florida Funded under (7B-CH-BC2)	Cost per unit	2000000	1	20.47
YHS-1 1		Inter-Site	206	State specific Initiatives and Innovations				
				Maternal Health-BC Book Printing Cover	Cost per unit	271000	2	0.44

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proposed	Budget No. Left
							Quantity /Target	
				National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	1000	2.70
				Child Health Strengthening of Non-Specialist ICU Unit in G.S. Hospital	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	175	3830	61.42
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	70	5.04
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2000	2.00
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	1	12.26
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.00
				National Oral Health Programme-School-Based, Outpatient, Therapist Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1200000		
				NMHP-Disseminating Disability Support	Cost per unit	107000		
				NMHP-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-Operational support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Center				5.000 1.1
				Rehabilitation of ADRH	Cost per unit	2410000		
GRAND TOTAL								4.862 40

Annexure 3: Conditionality Framework 2026-2027

Full Immunization Coverage (%) will be taken as the primary screening criterion. Conditionalities will be evaluated only for those Empowered Action Group (EAG), Hilly, and Northeastern States that achieve a minimum of 80% Full Immunization Coverage. For all other States and Union Territories, conditionalities will be assessed only for those achieving at least 80% Full Immunization Coverage. (Data Source: HMIS)

S. No.	Conditionality	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
1.	AAM Data/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): - Score ≥ 40: +20 - Score ≥ 30 or <40: +10 - Score ≥ 20 but <30: -10 - Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DNDMS or any other logistic management IT software with API linkages to DNDMS up to AAM-DNC level	Implementation up to AAM-DNC - In 100% AAM-DNC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-DNC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-DNC: -3 - In $<80\%$ of AAM-DNC: -5	DNDMS Portal or any other similar system with API linkages to DNDMS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -5
4.	Human Resources for Health	Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027 $\geq 80\%$: +10 $\geq 70\%$ but $<80\%$: +5 $\geq 60\%$ but $<70\%$: 0 $<60\%$: -10	State notifications, advertisements and PIR, HRH Division	+10 to -10
		8. Percentage of contractual service delivery HRH in-place (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and		+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		Clinical Specialist filled against approved posts • >=90%: +3 • >=70% but <90%: +3 • >=50% but <70%: 0 • <50%: -1		
5.	District RoP	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHPW to State or before 31 May 2026, whichever is later • 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5 • Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5	State NHM Website and D.O. Letter	+5 to -5
6.	Implementation of TeleMANAS	Total Calls • States achieving 30% or more increase in total calls from previous year handled through the TeleMANAS helpline: +5 • States achieving between 20% to 30% increase in total calls from previous year handled through the Tele MANAS helpline: +4 • States achieving increase between 10% to 20% in total calls from previous year handled through the Tele MANAS helpline: + -3 • States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -5	Report from Mental Health Division, MoHPW	+5 to -5

S. No.	Conditionalities	Indicators of 2024-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -100)
1	Implementation of National TB Elimination Programme	A. Percentage of districts achieving more than 90% of treatment success rate • $\geq 80\%$ districts achieving more than 90% treatment success rate: +3 • $\geq 60\%$ to $<80\%$ of districts achieving more than 90% treatment success rate: +2.5 • $\geq 40\%$ to $<60\%$ of districts achieving more than 90% treatment success rate: +2 • $<40\%$ of districts achieving more than 90% treatment success rate: +1 Numerator: No. of districts achieving more than 90% of treatment success rate Denominator: Total No. of districts in the State/UT	Nikshay Portal	+3 to +1
		B. Percentage of eligible patients receiving all benefits of Nikshay Poshan Yojana (NPF + DBT): • $\geq 90\%$ of eligible patients receiving all benefits of NPF + DBT: +3 • $\geq 70\%$ to $<90\%$ of eligible patients receiving all benefits of NPF + DBT: +2.5 • $\geq 50\%$ to $<70\%$ of eligible patients receiving all benefits of NPF + DBT: +2 • $<50\%$ eligible patients receiving all benefits of NPF + DBT: +1 Numerator: No. of eligible patients receiving all benefits of NPF + DBT Denominator: No. of eligible patients	Nikshay Portal	+3 to +1
2	NQAS Certification progress over last year	• Achieved certification of 90% or more of remaining facilities: +15 • Achieved certification of 70 to 89% of remaining facilities: +10	Certification Unit, Quality & Patient Safety Division, NHBRC	0 to +15

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9.	Compliance to IPHS Infrastructure	Percentage of IPHS compliant facilities: + = 30%: +10+ + = 30% to + 30%: +3+ + = 10% to + 10%: +3+ + 10%: +10% facilities put together: 30, PHC, CHC, SDH and DH, cumulative compliance would be taken in States with + 75 % facilities achieving IPHS compliance will get full marks.	IPHS Dashboard/PIA Division.	+10 to +10
10.	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: +3+ + = 0% decrease in State health budget: +0	State Report, State Health Budget	+10 to +10
11.	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 30% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to +5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to +5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

With reference to the proposed conditionalities and scoring framework for Arushman Arogyo Mandirs (AAMs) for FY 2026-27, the following clarification and detailed methodology for calculation of AAM State/UT Score is submitted for consideration.

The overall AAM State/UT Score shall be calculated based on achievement against four sub-indicators derived from the AAM Portal. The total score shall be computed out of 50 marks and corresponding incentive/penalty shall be applied as per approved criteria.

The detailed scoring methodology proposed is as follows in table below:

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 Denominator: Total no. of Operational AAM	Max Score - 5 for each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90%-99%	2	2		
		40%-89%	1	1		
		Less than 40%	-5	-5		
1.	***Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** Rural: AAM - SHC @300/month; AAM- PHC @1800/month; Urban AAM-UPHC @1200/month; AAM-UPHC @3000/month; Tribal: AAM - SHC @180/month; AAM- PHC @1200/month	80% of AAM facilities meet criteria as per calculation	5	5	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population) - Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month; Urban: AAM-UPHC @ 1200/month; AAM-UPHC @ 3000/month; Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month Denominator: Number of operational AAM	Max Score = 5+5=10 or 5 each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-5	-5		
2a	AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines²- AAM - SHC - 104, AAM- PHC - 172;	80% and above availability of drugs in an operational AAM	15	15	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 15Drugs = 15+15= 30Diagnostic = 15+15= 30Total Marks = 3 each parameters Total 10 Marks

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90% - 79%	2	2		
		60%-59%	1	1		
		Less than 60%	-2.5	-2.5		
33	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (7%)	80% and above availability of Diagnostic in an operational AAM	2.5	2.5	Numerator: No. of facility having at least 80% diagnostics available at AAM *100Denominator: Total no. of Operational AAM	(Refer to Remarks in 34)
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	AAMs providing minimum of 10 wellness sessions per month (%)	Percentage of facilities conducting minimum 10 wellness sessions per month	5	5	Numerator: Number of monthly wellness sessions being conducted minimum 10 wellness session	Max Score - 5 each parameters
		80% to 100%	(5)	(5)	Denominator: Total no. of Operational AAM	Total 10 Marks
		70%-79%	4	4		
		60% - 59%	3	3		
		50% - 49%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
5	**AAM - Arushman Aroga Shivr ² - **Percentage of Arushman Aroga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aroga Shivr conducted *100Denominator: No. of Arushman Aroga Shivr in FY i.e 12 AAS per Operational AAM	Max Score - 5 each parameters

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		75%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
		Total Marks				90

* Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, KMD/UMD Footfall * Old names or revised DO letter not received Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUD	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Particulars from	Achieve 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUD	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUD)	Percentage	UPCDHR/MUD	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUD	Rate	MUD	<40 per 1000 births
7	Child Health (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/centres reviewed Secondary Territory management against full approval for surgical intervention specified under RISCI	Case	Quarterly Data Report	100%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUSD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUSD	> 95%
11	Nursing	Self-Discharge Rate at Norton Rehabilitation Center (NRC)	Self-Discharge Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	15%
12	Nursing	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against low risk birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total low birth registered in the same reporting period.	Percentage	HUSD	95%
13	Nursing	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHN Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHN, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBN/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venouse of Heparin (BPH) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Migrators & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHU/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venouse of Heparin (MVA) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident client registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS Janani - JNN Denominator: RCHT reports 2015	87%
19	TB NUT Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient in Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP Info	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	Cholera	% Complete treatment of G4 and FOC, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ NVCHP	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined.	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment.	Number	NPPCD-DPR	2225%
46	National Programme for Health Care of Senior Citizens (NPHCSC)	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Number of older persons (>60 years) of age, availing services at DH and DHC	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units. • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5- State NCHP cell	100%
49	Health System Strengthening (HSS)-Urban (HSSU)	% improvement in facilities at Urban Health Centres	A. AMHSU/DHC and AKSH UPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSU Module	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS-DIMS Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion from Operation/other funds provided to State/UT in RFP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUC/CKPHN comparison Denominator: No. of ASHA in position	Percentage	1000 Portal	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	nHn Availability as per CHS	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: 1. nHn/CHS - General 2. Staff Nurses 3. Lab technicians ("Reduction in gap") 4. applicable nHn for those levels of facilities where no services relating nHn for lab have been outsourced) 4. Pharmacists 5. Medical Officer/MBBS 6. Clinical specialists	Percentage	HMRC nHn Division	1. nHn/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Retention of nHn	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: a. Audiologist at CHS b. Dental up to CHS c. Physiotherapist up to CHS d. Radiographer up to CHS e. Clinical Psychologist up to CHS f. Anthropologist at District Level	Percentage	HMRC nHn Division	a. Audiologist at CHS: 80% b. Dental up to CHS: 80% c. Physiotherapist up to CHS: 80% d. Radiographer up to CHS: 100% e. Clinical Psychologist up to CHS: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	nHn Training	% of the training program completed against the training approved in nHn	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ EMMP Calculated as total number of equipment covered under CHS/ nHn divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
82	National Programme for Control and Human Health (NPPCHH)	Heat Stroke Management Units and Chest Clinics regarding Air Pollution	% of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State & % of DH with a functioning Chest Clinic regarding air pollution related health services (CC-Pat) in cities exceeding AQI > 200 Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State Denominator (First part)- Total number of DH & SDH in the State Numerator (Second part)- Number of DH with a functioning Chest Clinic (CC-Pat) in Cities exceeding AQI > 200 Denominator (Second part)- Number of DH in the cities where AQI > 200	Percentage	State Progress Report	1. 50% of District hospitals 2. 50% of District hospitals
83	Public Health Infrastructure	CHS compliance	% of health care facilities achieved CHS compliance	Percentage	CHS Department	100%
84	Public Health Infrastructure	National Ambulance Services	Average No. of Patients Transported Per Month Per ambulance	Number	State report	100
85	Public Health Infrastructure	Camp	Average No. of camps held per village and average footfall per Camp	Numbers	State report	Avg. camps per village/months 44, Average footfall/day 75



NATIONAL HEALTH MISSION

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